

SOLID WASTE MANAGEMENT FUND

PROGRAMS

| 2004-05 Actual | 2005-06 Budget | 2006-07 Adopted | 2007-08 Projected |
|-------------------|-------------------|--------------------|----------------------|
|-------------------|-------------------|--------------------|----------------------|

Administration

Responsible for overall waste management administration, including refuse collection and disposal, yard waste and bulk trash collection, as well as single family residential, multifamily and commercial recycling. Responsible for customer service and billing administration.

| | | | | |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i> | 846,324 | 610,129 | 616,788 | 620,837 |
| <i>Full Time Equivalent Positions</i> | 6 | 6 | 6 | 6 |

Waste Reduction

Responsible for assuring that material collected by various Solid Waste collection units is properly sorted and prepared so as to minimize collection cost and maximize the Solid Waste Management Division's ability to comply with state waste reduction goals for recycling and waste diversion from the landfill. Commercial services are marketed and managed by this unit. The Waste Reduction section conducts inspections of waste that has been set out for collection and works to educate customers by personal, phone and mail contacts in an effort to reduce recycling contamination and non-compliance with regulated waste disposal requirements. Administers the contract for the material (recycling) recovery facility.

| | | | | |
|---------------------------------------|---------|---------|----------------|---------|
| <i>Appropriation</i> | 497,413 | 706,532 | 591,250 | 574,486 |
| <i>Full Time Equivalent Positions</i> | 9 | 9 | 7 | 7 |

Collections

Collects solid waste generated by residents and commercial establishments within the City, including residential and commercial recyclables, yard waste, bulk trash items and appliances. Included in Collections' budget are processing/sorting costs associated with the recycling material recovery facility.

| | | | | |
|---------------------------------------|------------|------------|-------------------|------------|
| <i>Appropriation</i> | 12,878,213 | 13,972,938 | 14,514,354 | 15,056,488 |
| <i>Full Time Equivalent Positions</i> | 114 | 115 | 119 | 119 |

Waste Disposal Administration & Operations

Properly and safely disposes of waste generated within the City and a large portion of Guilford County. Such administration and disposal is accomplished in distinct disposal operations, including the landfilling and transferring of municipal solid waste, the landfilling of construction/demolition material, and the composting of yard waste, including grass clippings, leaves, limbs and branches. In FY 06-07, a transfer station will be used to transfer, haul, and dispose of municipal solid waste at a regional landfill instead of the White Street facility.

| | | | | |
|---------------------------------------|-----------|-----------|-------------------|------------|
| <i>Appropriation</i> | 7,591,172 | 6,950,966 | 13,992,065 | 14,054,119 |
| <i>Full Time Equivalent Positions</i> | 28.25 | 31.25 | 30.25 | 30.25 |

Waste Disposal Monitoring & Regulatory Compliance

Responsible for testing and monitoring to ensure that landfill operations remain compliant with regulations administered by the City of Greensboro, Guilford County, the NC Department of Environment and Natural Resources, and the U. S. Environmental Protection Agency. Specific areas of environmental compliance include air emissions, wastewater, groundwater, and surface water monitoring, and maintenance of air quality, land quality, underground storage tank, disposal, and composting permits.

| | | | | |
|---------------------------------------|---------|---------|------------------|-----------|
| <i>Appropriation</i> | 378,954 | 864,387 | 1,123,363 | 1,110,835 |
| <i>Full Time Equivalent Positions</i> | 4 | 5 | 5 | 5 |

Departmental Goals & Objectives

- Maintain regulatory compliance for all waste disposal operations.
- Coordinate the transfer of municipal solid waste disposal operations from the White Street Landfill to the Burnt Poplar Road transfer station site.
- Complete intermediate and final cover placement on Phase III.



Departmental Goals & Objectives (continued)

- Manage contracts with disposal and transportation contractors.
- Complete installation, testing and operation of air control devices within each landfill unit.
- Initiate site suitability study for Phase IV at the White Street Landfill.
- Develop a consistent compost/mulch product for market distribution.
- Provide a safe environment for the community and for solid waste employees.

PERFORMANCE MEASURES

| | 2004-05 Actual | 2005-06 Budget | 2006-07 Projected | 2007-08 Projected |
|--|-------------------|-------------------|----------------------|----------------------|
| WORKLOAD MEASURES | | | | |
| • No. of contacts made by residential inspectors | 3,737 | 6,100 | 6,100 | 6,100 |
| • No. attendees on recycling center tour | 2,968 | 1,200 | 1,200 | 4,200 |
| EFFICIENCY MEASURES | | | | |
| • Net cost per ton for recycling processing | \$50.40 | \$55.00 | \$59.49 | \$61.48 |
| EFFECTIVENESS MEASURES | | | | |
| • % collection customers satisfied with service | 91% | 85% | 85% | 85% |

BUDGET SUMMARY

| | 2004-05 Actual | 2005-06 Budget | 2006-07 Adopted | 2007-08 Projected |
|--------------------------|-------------------|-------------------|--------------------|----------------------|
| Expenditures: | | | | |
| Personnel Costs | 7,177,509 | 8,185,892 | 8,270,715 | 8,607,110 |
| Maintenance & Operations | 15,010,291 | 14,292,285 | 21,947,105 | 22,694,655 |
| Capital Outlay | 4,276 | 626,775 | 620,000 | 115,000 |
| Total | 22,192,076 | 23,104,952 | 30,837,820 | 31,416,765 |
| Total FTE Positions | 161.25 | 166.25 | 167.25 | 167.25 |
| Revenues: | | | | |
| User Charges | 10,316,095 | 10,575,480 | 10,339,290 | 10,517,898 |
| Fund Balance | 4,516,128 | 850,972 | 6,388,030 | 4,908,711 |
| All Other | 1,395,395 | 1,178,500 | 1,110,500 | 1,390,156 |
| Subtotal | 16,227,618 | 12,604,952 | 17,837,820 | 16,816,765 |
| General Fund Transfer | 10,373,045 | 10,500,000 | 13,000,000 | 14,600,000 |
| Total | 26,600,663 | 23,104,952 | 30,837,820 | 31,416,765 |

BUDGET HIGHLIGHTS

- Pursuant to Council directive, the City has built a transfer station for municipal waste as an alternative to the White Street Landfill. The facility is set to open in summer of 2006. Associated maintenance costs for the transfer station's operations including hauling to and disposal at another facility are included. The FY 06-07 budget increases the General Fund support to the Solid Waste Fund by \$2.5 million to help support these additional costs.
- There is a \$5.54 million increase in the amount of fund balance used to balance the 06-07 budget.